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UNITED STATES ENVIRONMENTAL PROTECTION AGENCY  
WASHINGTON, D.C. 20460

OPERATING PLAN  
NOV 18 1999  
FY 1999

THE ADMINISTRATOR

MEMORANDUM

SUBJECT: FY 1999 Enacted Operating Plan: Final Decisions

TO: Assistant Administrators  
Regional Administrators

I would like to thank you all for your thoughtful contributions at the Senior Leadership Council (SLC) discussion on November 10. In raising your most pressing concerns at this discussion, you assisted us in moving forward in what has been a very tough decision-making process. The FY 1999 budget passed by Congress has left us with very difficult decisions. In making the final decisions on the FY 1999 Enacted Operating Plan, we protected our workforce which is critical to fulfilling the Agency's strong commitment to protect public health and the environment, with special attention given to our most sensitive populations.

I recognize the difficult balance that the Agency has to achieve with available funding. Therefore, to protect those priority programs identified by the SLC, such as the Clean Water Action Plan (CWAP), Health Risks to Kids, PM Monitors, the Food Quality Protection Act (FQPA), and the Toxic Release Inventory (TRI), the general reduction has been modestly increased. We appreciate your commitment to work together to manage the challenges presented by the FY 1999 Budget. Final decisions on all issues raised at the SLC meeting are attached to this memorandum. National Program Managers (NPMs) are strongly encouraged to work with their lead Regions during the enactment of the FY 1999 Operating Plan, especially regarding Regional programmatic operations.

In evaluating options of where to apply reductions, NPMs must be prudent in their choices. To support Agency priorities, no disproportionate reductions may be made to reinvention activities, or to those activities that may be shifted to the newly created Information Office. Overall funding for activities in the Information Office will be addressed after the reorganization is complete.

Activities with the greatest potential for risk reduction and elimination may not be reduced. In addition, NPMs must maintain consistency with the decisions made during the development of the FY 2000 OMB Submission and support the decisions made in the FY 1999 President's Budget Request.

While we protect our highest priorities, we understand that there may be some activities that may not be accomplished. Throughout the year, it will be critical for us to track our progress toward Agency goals. This will assist us as we determine strategies and plans for future fiscal years.

I would like to thank you for your support in the development of this Plan. I appreciate your cooperation as we work through the challenges FY 1999 presents. If you have any questions or concerns that you would like to discuss further, please contact Sallyanne Harper at (202) 260-1151.



Peter D. Robertson  
Acting Deputy Administrator

Attachments

cc: Carol M. Browner, Administrator  
Reid Wilson, Chief of Staff  
Margaret Schneider, Counselor to the Deputy Administrator  
Sallyanne Harper, Chief Financial Officer  
Michael W.S. Ryan, Comptroller  
David Ziegle, Director, Office of Planning, Analysis and Accountability  
Joseph L. Dillon, Acting Deputy Comptroller  
Mark Luttner, Deputy Director, Office of Planning, Analysis and Accountability  
Nanci Gelb, Budget Director  
Terry Ouverson, Associate Budget Director  
Senior Budget Officers  
Assistant Regional Administrators  
Regional Comptrollers

**Final Decisions  
FY 1999 Enacted Operating Plan**

**Inspector General**

**OIG**

**1 Issue: HQ Field Personnel**

The FY 1999 Enacted Operating Plan straw proposal directs the OIG to fully support HQ field personnel located in the Regions.

**Final Decision:**

OIG and OARM agreed to work together to come to mutually agreeable terms to fully provide for the resources.

**Oil Spill Response**

**OSWER**

**2 Issue: Distribution of Oil Appropriation**

The 1999 Enacted Straw reduces OSWER's Oil resources below the 1998 Enacted level.

**Final Decision:**

Maintain OSWER at their FY 1998 levels and make adjustments to other NPMs to accommodate OSWER levels and payroll needs.

**Science and Technology**

**OPPTS**

**3 Issue: Preserving Science Capability in OPPTS through the S&T Appropriation.**

OPPTS proposes that for the priority programs that require extensive science support, the Agency consider some reordering of funding distributions, to assist in carrying out priority, deadline-driven efforts. OPPTS has identified at least \$10.0M in science activities that could be funded with S&T funds.

**Final Decision:**

The Agency is aware of the need to understand the full scope of science activities that support regulatory requirements and statutory authorities. As such, ORD and OCFO will organize a joint review of all science activities within the Agency to identify the activities most appropriately charged to the Agency's Science and Technology appropriation.

## OAR

### 4 **Issue: Radiological Safety Program for Monitoring the Nevada Test Site (NTS) - Funding for FTE**

DOE is proposing to phase down the existing IAG and implement the RREMP over several years. In 1999, DOE proposes to reduce the funding for the IAG with EPA by \$800.0K. OAR proposes that the Agency cover the payroll.

#### **Final Decision:**

OAR should absorb the payroll costs while continuing to negotiate with DOE.

## **Environmental Programs and Management**

## OSWER

### 5 **Issue: Payroll Adjustment for Chemical Safety and Accident Prevention**

The 1999 Enacted Straw reduces OSWER's Chemical Safety and Accident Prevention program by 10 FTE, and associated dollars, as directed by Congress. OSWER currently has 8 full-time employees that were prepared to implement the program in 1999. OSWER has requested an increase of \$330.0K to cover payroll.

#### **Final Decision:**

OSWER should move the Chemical Safety/Accident Prevention FTE to their Prevention Program and fund accident investigations using OSWER prevention base resources.

### 6 **Issue: EPM PC&B Distribution Methodology**

The 1999 Enacted Straw distributes EPM PC&B based on a methodology grounded on 1998 actuals, which creates a situation where programs are awarded more PC&B, in some cases, than their estimated 1999 need. OSWER proposes no office receive more than their need resulting in a savings of \$ 2,115.4 M.

#### **Final Decision:**

Do not change Straw Proposal methodology.

## OPPTS

### 7 **Issue: Impacts of the General Reduction**

OPPTS proposes to change the methodology used to determine the general reduction and to take steps to deal with the general reduction since the relative impact on OPPTS is greater than on other parts of the Agency.

#### **Final Decision:**

Do not change Straw Proposal methodology.

## OW

### 8 **Issue: Protect Clean Water Action Plan and Selected OW Base Programs**

The straw proposal fails to provide for even a minimum level of investment in the Clean Water Action Plan. OW proposes that the specific resources identified for CWAP (\$25M) be protected. OW also identified a need to protect selected base programs in OW that are either integral to the implementation of the Clean Water Action Plan and/or support the highest public health priorities. Nonpoint source program: \$6.2 million; TMDL program: \$8.3 million; and the M-DBP Rule Cluster: \$8.9 million.

#### **Final Decision:**

The \$25 million CWAP increase will be protected from the General Reduction, as well as selected base programs: Nonpoint Source program (\$6.6 million); TMDL program (\$7.2 million); and the M-DBP Rule Cluster (\$9.5 million).

### 9 **Issue: Protect South Florida Program**

The Senate Report supports full funding for the South Florida program and this program is known to enjoy House support as well. The straw proposal did not protect South Florida from the EPM general reduction.

#### **Final Decision:**

The Agency will protect the South Florida Program from the General Reduction.

### 10 **Issue: Reduction Against Protected Programs**

OW is requesting that they be allowed to take reductions against protected programs to the extent that these programs are receiving earmarks above their Congressionally protected levels (such as in the case of the Chesapeake Bay program).

#### **Final Decision:**

Do not take reductions against protected programs that receive earmarks above their Congressionally protected levels.

## Tribal

### 11 **Issue: Partially Protect Indian Program EPM Resources from Reduction**

Consistency with FY 1999 President Budget and FY 2000 OMB submission: Due to high unaddressed risks, the SLC targeted the Indian program for a significant investment in both FY 1999 and FY 2000.

#### **Final Decision:**

Tribal resources should not take a disproportionate reduction to the FY 1999 President's Budget or drop below FY 1998 Enacted levels.

## OIA

### 12 **Issue: Funding for Trade and Environmental Program**

The Office of International Activities has been assigned responsibility for coordinating the development of Agency-wide trade and environment policy and has identified a need of \$360.0K.

#### **Final Decision:**

OIA should continue to work with the other participating offices to ensure full funding of the initiative.

## OP

### 13 **Issue: Funds for WRI Materials Flows Project**

12<sup>th</sup> floor commitment to provide \$125K for WRI Materials Flows Project in FY 1999.

#### **Final Decision:**

The Agency supports the WRI Materials Flows Project .

## OA/Reg 6 (Lead Region)

### 14 **Issue: Protect Regional Multi-Media Resources**

Regional Multi-Media resources (\$12.0M) within OA should be included as a protected program from the General Reduction.

#### **Final Decision:**

Regional Multi-Media resources are not protected. However, additional resources are provide to offset reductions.

FY 1999 Enacted Operating Plan  
General Approach

OPERATING PROGRAMS:

**EPM:** The enacted budget is \$1,848 million, which is \$142.1 million less than the FY 1999 President's Budget Request. This amount reflects a Budget Amendment reduction of \$3.6 million, a general reduction of \$126.2 million, Congressional Funding Directives of \$60.5 million, Agency Funding Commitments of \$31.7 million, directed cuts of \$126.1 million and specific Congressional increases of \$110.1 million.

General Approach

--Workforce: Payroll funded based on actual payroll needs at the FY 1999 President's Budget FTE level. (If needs are currently estimated to be greater than the President's Budget, the straw assumes NPMs will absorb up to one-half percent of their extramural base. The Agency will cover needs above one-half percent of the President's Budget extramural base.) Payroll includes resources for SES awards. > ?

--Travel: Dollars not protected. Ceiling available at President's Budget Request level. Seven hundred fifty thousand in ceiling realigned from Headquarters to Regions based on actual utilization in FY 1998. awards for  
Dale > ✓

--Other: Identify each NPMs share of the general reduction and allow NPMs to target reductions to specific programs' funds.

The Agency directs that additional resources required by the regions to fund information technology (Y2K) initiatives should be absorbed within the Regional Support Enacted Operating Plan which has been protected to the FY 1999 President's Budget level in the straw. The Agency directs that no disproportionate cuts be taken against reinvention activities and activities shifting to the newly created Information Office. The Agency directs that the South Florida program be protected from general reduction cuts. The Agency directs that Tribal resources should not take a disproportionate reduction to the FY 1999 President's Budget or drop below FY 1998 Enacted levels. >

**S&T:** The enacted budget is \$660.0 million, which includes a \$10.0 million increase for CCTI as a result of the Omnibus bill. The budget represents a \$11.7 million general reduction, \$38.7 million in directed cuts, as well as \$68.3 million in specific Congressional directed increases.

General Approach

--Workforce: Payroll funded based on actual payroll needs at the FY 1999 President's Budget FTE level.

--Travel: Dollars and ceiling fully funded at the President's Budget Request level.

FY 1999 Enacted Operating Plan  
General Approach

--Other: Identify each NPM's share of the general reduction and allow NPMs to target reductions to specific programs' funds.

Oil Spill: The enacted budget is \$15.0 million, which is \$2,321.3 less than the FY 1999 President's Budget Request.

--Workforce: Payroll funded based on actual payroll needs at the FY 1999 President's Budget FTE level.

--Travel: Ceiling and Dollars are fully funded at the President's Budget level.

--Other: Maintain OSWER at their 1998 levels and make adjustments to other NPMs to accommodate OSWER levels and payroll needs.

B&F: The enacted budget is \$56.9 million, reflecting a \$4.0 million increase to the FY 1999 President's Budget Request. Congress directed an increase to support continued construction at the consolidated research facility at RTP: \$36.0 million.

IG: The enacted budget for IG (Management) is at the President's Budget Request level of \$31.1 million and \$12.2 million for IG (Superfund).

STAG: The enacted budget for State and Tribal Assistance Grants is \$3,386.7 million which represents a \$485 million increase to the FY 1999 President's Budget Request. Programs/projects reflecting increases include: Congressional Earmarks of \$262.6 million, Alaska Grants, the Clean Water SRF, State and Tribal Grants. Programs/projects sustaining decreases include: Border Projects, Bristol County, MA, New Orleans, LA and Boston Harbor. The Omnibus Bill provided \$20 million for Boston Harbor.

TRUST FUNDS:

Superfund: The enacted budget is \$1.5 billion, which reflects a \$578.5 million reduction from the President's Budget Request, which includes a \$12.2 million transfer to OIG, a \$40.0 million transfer to S&T for research and development activities, and \$175 million for other Federal Agencies. The Agency is revising the remaining funding levels to bolster clean-up efforts and infrastructure.



FY 1999 Enacted Operating Plan  
General Approach

General Approach

- Workforce: Payroll funded based on actual payroll needs at the FY 1999 President's Budget FTE level. OARM's payroll includes resources for SES awards.
- Travel: Ceiling and Dollars fully funded at the President's Budget level.
- Other: Maintained functional levels for IG and ORD. For management and support function shifted resources from enforcement to support infrastructure increases and apply reduction to remaining programs to meet Congressional functional funding levels. Also, shifted funds from enforcement to bolster clean-up. Carryover used to address enforcement shortfall.

LUST: The enacted budget is \$72.5 million. This represents a \$1.3 million increase from the President's Budget Request. Congress directs that no less than 85% of the funds be provided to states and tribes.

General Approach

- Workforce: Payroll funded based on actual payroll needs at the FY 1999 President's Budget FTE level.
- Travel: Fully funded at the President's Budget level.
- Programmatic: Direct increase to cooperative agreements (OSWER) and other high priority areas that have a direct benefit to States and Tribes. All other NPM levels generally maintained except for limited adjustments to accommodate payroll needs.

WCF: Targets include the resources for the WCF start up advance of \$25 million. During Stage 3 the FY 1999 Operating Plan will be adjusted to reflect the advance. Once the service agreements are complete, resources will be returned to each RPIO.

**FY 1999 Enacted Operating Plan  
All Appropriations  
(Less Congressional Adds)**

Total	FY 1999 President's Budget					Final Passback					FY 1999 NPM Targets				
	Total FTE	Total Payroll	Total Travel	Total Non-Payroll	Total	FTE	Payroll	Travel	Other	Total	FTE	Payroll	Travel	Other	Total
NPM															
HQ	1,976.3	\$149,806.6	\$4,191.8	\$373,093.0	\$527,091.4	(124.9)	(\$5,707.0)	(\$827.8)	(\$63,099.9)	(\$69,634.7)	1,851.4	\$144,099.6	\$3,364.0	\$309,993.1	\$457,456.7
RT	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
ORD	1,976.3	\$149,806.6	\$4,191.8	\$373,093.0	\$527,091.4	(124.9)	(\$5,707.0)	(\$827.8)	(\$63,099.9)	(\$69,634.7)	1,851.4	\$144,099.6	\$3,364.0	\$309,993.1	\$457,456.7
HQ	76.7	\$6,820.0	\$425.0	\$11,084.5	\$18,329.5	124.9	\$10,692.4	\$827.8	\$24,153.3	\$35,673.5	201.6	\$17,512.4	\$1,252.8	\$35,237.8	\$54,003.0
RT	12.6	\$883.0	\$69.7	\$1,597.0	\$2,549.7	0.0	\$0.0	\$0.0	\$0.0	\$0.0	12.6	\$883.0	\$69.7	\$1,597.0	\$2,549.7
OIA	89.3	\$7,703.0	\$494.7	\$12,681.5	\$20,879.2	124.9	\$10,692.4	\$827.8	\$24,153.3	\$35,673.5	214.2	\$18,395.4	\$1,322.5	\$36,834.8	\$56,552.7
HQ	1,307.5	\$97,664.8	\$3,047.2	\$484,140.0	\$584,852.0	(7.5)	\$1,361.3	\$0.0	(\$235,575.1)	(\$234,213.8)	1,300.0	\$99,026.1	\$3,047.2	\$248,564.9	\$350,638.2
RT	647.7	\$46,785.3	\$1,293.8	\$43,821.4	\$91,900.5	0.0	\$0.0	\$0.0	\$137,348.4	\$137,348.4	647.7	\$46,785.3	\$1,293.8	\$181,169.8	\$229,248.9
OAR	1,955.2	\$144,450.1	\$4,341.0	\$527,961.4	\$676,752.5	(7.5)	\$1,361.3	\$0.0	(\$98,226.7)	(\$96,865.4)	1,947.7	\$145,811.4	\$4,341.0	\$429,734.7	\$579,887.1
HQ	647.1	\$53,277.1	\$1,834.1	\$172,144.9	\$227,256.1	(2.5)	(\$197.0)	\$0.0	(\$39,906.9)	(\$40,103.9)	644.6	\$53,080.1	\$1,834.1	\$132,238.0	\$187,152.2
RT	1,542.7	\$112,710.3	\$2,799.5	\$2,567,643.3	\$2,683,153.1	12.0	\$871.2	\$0.0	\$236,134.9	\$237,006.1	1,554.7	\$113,581.5	\$2,799.5	\$2,803,778.2	\$2,920,159.2
OW	2,189.8	\$165,987.4	\$4,633.6	\$2,739,788.2	\$2,910,409.2	9.5	\$674.2	\$0.0	\$196,228.0	\$196,902.2	2,199.3	\$166,661.6	\$4,633.6	\$2,936,016.2	\$3,107,311.4
HQ	353.6	\$24,156.1	\$451.7	\$27,977.2	\$52,585.0	0.0	\$1,690.3	\$0.0	(\$6,891.1)	(\$5,200.8)	353.6	\$25,846.4	\$451.7	\$21,086.1	\$47,384.2
RT	301.1	\$18,834.4	\$629.0	\$2,518.7	\$21,982.1	0.0	(\$464.5)	\$0.0	(\$379.3)	(\$843.8)	301.1	\$18,369.9	\$629.0	\$2,139.4	\$21,138.3
OCFO	654.7	\$42,990.5	\$1,080.7	\$30,495.9	\$74,567.1	0.0	\$1,225.8	\$0.0	(\$7,270.4)	(\$6,044.6)	654.7	\$44,216.3	\$1,080.7	\$23,225.5	\$68,522.5
HQ	995.4	\$72,856.5	\$2,867.1	\$125,679.8	\$201,403.4	0.0	(\$885.0)	(\$750.0)	(\$28,794.4)	(\$30,429.4)	995.4	\$71,971.5	\$2,117.1	\$96,885.4	\$170,974.0
RT	601.8	\$39,528.7	\$1,517.4	\$67,142.9	\$108,189.0	6.0	\$156.3	\$750.0	(\$113.7)	\$792.6	607.8	\$39,685.0	\$2,267.4	\$67,029.2	\$108,981.6
OARM	1,597.2	\$112,385.2	\$4,384.5	\$192,822.7	\$309,592.4	6.0	(\$728.7)	\$0.0	(\$28,908.1)	(\$29,636.8)	1,603.2	\$111,656.5	\$4,384.5	\$163,914.6	\$279,955.6
Rent/Util/B&F	0.0	\$0.0	\$0.0	\$226,249.0	\$226,249.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$226,249.0	\$226,249.0
HQ	381.4	\$30,255.0	\$1,292.3	\$19,816.5	\$51,363.8	3.5	\$1,124.8	\$0.0	(\$5,746.3)	(\$4,621.5)	384.9	\$1,379.8	1,292.3	\$14,070.2	\$46,742.3
RT	228.0	\$17,453.8	\$1,889.4	\$23,613.2	\$42,956.4	0.0	\$0.0	\$0.0	(\$339.2)	(\$339.2)	228.0	\$17,453.8	\$1,889.4	\$23,274.0	\$42,617.2
OA	609.4	\$47,708.8	\$3,181.7	\$43,429.7	\$94,320.2	3.5	\$1,124.8	\$0.0	(\$6,085.5)	(\$4,960.7)	561.2	\$48,833.6	\$3,181.7	\$37,344.2	\$89,359.5
HQ	1,382.7	\$95,982.1	\$1,745.1	\$113,482.8	\$211,210.0	(11.5)	(\$342.4)	\$0.0	(\$24,560.4)	(\$24,902.8)	1,371.2	\$95,639.7	\$1,745.1	\$88,922.4	\$186,307.2
RT	212.3	\$15,637.6	\$155.9	\$17,056.3	\$32,849.8	0.0	\$0.0	\$0.0	(\$249.9)	(\$249.9)	212.3	\$15,637.6	\$155.9	\$16,806.4	\$32,599.9
OPPTS	1,595.0	\$111,619.7	\$1,901.0	\$130,539.1	\$244,059.8	(11.5)	(\$342.4)	\$0.0	(\$24,810.3)	(\$25,152.7)	1,583.5	\$111,277.3	\$1,901.0	\$105,728.8	\$218,907.1
HQ	637.7	\$53,152.3	\$2,482.7	\$357,470.4	\$413,105.4	(12.0)	(\$1,281.3)	\$0.0	(\$29,282.3)	(\$30,563.6)	625.7	\$51,871.0	\$2,482.7	\$328,188.1	\$382,541.8
RT	2,212.4	\$159,397.3	\$6,092.7	\$1,494,502.1	\$1,659,992.1	10.0	(\$5,403.1)	\$0.0	(\$569,729.8)	(\$575,132.9)	2,222.4	\$153,994.2	\$6,092.7	\$924,772.3	\$1,084,859.2
OSWER	2,850.1	\$212,549.6	\$8,575.4	\$1,851,972.5	\$2,073,097.5	(\$2.0)	(\$6,684.4)	\$0.0	(\$599,012.1)	(\$605,696.5)	2,848.1	\$205,865.2	\$8,575.4	\$1,252,960.4	\$1,467,401.0
HQ	932.0	\$79,123.4	\$3,108.7	\$113,948.8	\$196,180.9	(7.1)	\$12.5	\$0.0	(\$35,371.7)	(\$35,359.2)	924.9	\$79,135.9	\$3,108.7	\$78,577.1	\$160,821.7
RT	2,814.7	\$213,388.6	\$6,084.3	\$50,104.9	\$269,577.8	5.6	(\$4,423.5)	\$0.0	\$17,058.1	\$12,634.6	2,820.3	\$208,965.1	\$6,084.3	\$67,163.0	\$282,212.4
OECA	3,746.7	\$292,512.0	\$9,193.0	\$164,053.7	\$465,758.7	(1.5)	(\$4,411.0)	\$0.0	(\$18,313.6)	(\$22,724.6)	3,745.2	\$288,101.0	\$9,193.0	\$145,740.1	\$443,034.1
HQ	196.9	\$18,106.8	\$323.2	\$2,887.6	\$21,317.6	9.0	\$1,145.3	\$0.0	(\$1,195.6)	(\$50.3)	205.9	\$19,252.1	\$323.2	\$1,692.0	\$21,267.3
RT	142.0	\$12,314.6	\$165.6	\$5.9	\$12,486.1	0.0	\$100.3	\$0.0	(\$2.7)	\$97.6	142.0	\$12,414.9	\$165.6	\$3.2	\$12,583.7
OGC	338.9	\$30,421.4	\$488.8	\$2,893.5	\$33,803.7	9.0	\$1,245.6	\$0.0	(\$1,198.3)	\$47.3	347.9	\$31,667.0	\$488.8	\$1,695.2	\$33,851.0
HQ	395.4	\$31,859.9	\$1,447.0	\$7,082.8	\$40,389.7	(111.0)	(\$8,342.8)	(\$427.0)	(\$3,467.2)	(\$3,467.2)	284.4	\$23,517.1	\$1,020.0	\$3,615.6	\$28,152.7
RT	0.0	\$0.0	\$0.0	\$391.3	\$391.3	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$391.3	\$391.3
OIG	395.4	\$31,859.9	\$1,447.0	\$7,474.1	\$40,781.0	(111.0)	(\$8,342.8)	(\$427.0)	(\$3,467.2)	(\$3,467.2)	284.4	\$23,517.1	\$1,020.0	\$4,006.9	\$28,544.0
HQ	317.9	\$26,788.7	\$1,032.0	\$61,275.3	\$89,096.0	111.0	\$8,506.5	\$427.0	(\$29,009.2)	(\$20,075.7)	428.9	\$35,295.2	\$1,459.0	\$32,266.1	\$69,020.3
RT	59.2	\$4,797.7	\$50.3	\$0.0	\$4,848.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0	59.2	\$4,797.7	\$50.3	\$0.0	\$4,848.0
OP	377.1	\$31,586.4	\$1,082.3	\$61,275.3	\$93,944.0	111.0	\$8,506.5	\$427.0	(\$29,009.2)	(\$20,075.7)	488.1	\$40,092.9	\$1,509.3	\$32,266.1	\$73,868.3
Agency Spt	0.0	\$5,252.8	\$0.0	\$0.0	\$5,252.8	0.0	\$4,197.5	\$0.0	\$8,999.7	\$13,197.2	0.0	\$9,450.3	\$0.0	\$8,999.7	\$18,450.0
HQ	9,219.2	\$714,847.1	\$22,955.6	\$2,076,516.1	\$2,814,318.8	(31.6)	\$10,850.3	(\$750.0)	(\$464,000.8)	(\$453,900.5)	9,187.6	\$725,697.38	\$22,205.60	\$1,612,515.30	\$2,360,418.3
RT	9,155.9	\$671,986.3	\$22,039.9	\$4,288,213.5	\$4,982,239.7	37.1	(\$8,038.5)	\$750.0	(\$186,019.5)	(\$193,308.0)	9,193.0	\$663,947.80	\$22,789.90	\$4,102,194.00	\$4,788,931.7
Total	18,375.1	\$1,386,833.4	\$44,995.5	\$6,364,729.6	\$7,796,558.5	5.5	\$2,811.8	\$0.0	(\$650,020.3)	(\$647,208.5)	18,380.6	\$1,389,645.2	\$44,995.5	\$5,714,709.3	\$7,149,350.0

**FY 1999 Enacted Operating Plan  
Environmental Programs and Management  
(Less Congressional Adds)**

EPM	NPM	FY 1999 President's Budget					Final Passback					FY 1999 NPM Targets				
		Total FTE	Total Payroll	Total Travel	Total Non-Payroll	Total	FTE	Payroll	Travel	Other	Total	FTE	Payroll	Travel	Other	Total
	HQ										\$0.0					
	RT										\$0.0					
	ORD										\$0.0					
	HQ	76.7	\$6,820.0	\$425.0	\$11,084.5	\$18,329.5				(\$4,326.5)	(\$4,326.5)	76.7	\$6,820.0	\$425.0	\$6,758.0	\$14,003.0
	RT	12.6	\$883.0	\$69.7	\$1,597.0	\$2,549.7		\$0.0			\$0.0	12.6	\$883.0	\$69.7	\$1,597.0	\$2,549.7
	OIA	89.3	\$7,703.0	\$494.7	\$12,681.5	\$20,879.2	0.0	\$0.0	\$0.0	(\$4,326.5)	(\$4,326.5)	89.3	\$7,703.0	\$494.7	\$8,355.0	\$16,552.7
	HQ	820.4	\$65,141.8	\$2,048.7	\$214,207.6	\$281,398.1	(7.5)	(\$397.1)		(\$89,935.7)	(\$90,332.8)	812.9	\$64,744.7	\$2,048.7	\$124,271.9	\$191,065.3
	RT	647.7	\$46,785.3	\$1,293.8	\$4,021.4	\$52,100.5		\$0.0			\$0.0	647.7	\$46,785.3	\$1,293.8	\$4,021.4	\$52,100.5
	OAR	1,468.1	\$111,927.1	\$3,342.5	\$218,229.0	\$333,498.6	(7.5)	(\$397.1)	\$0.0	(\$89,935.7)	(\$90,332.8)	1,460.6	\$111,530.0	\$3,342.5	\$128,293.3	\$243,165.8
	HQ	621.2	\$51,358.0	\$1,753.4	\$157,018.4	\$210,129.8	(2.5)	(\$215.5)		(\$39,881.9)	(\$40,097.4)	618.7	\$51,142.5	\$1,753.4	\$117,136.5	\$170,032.4
	RT	1,542.7	\$112,710.3	\$2,799.5	\$58,248.1	\$173,757.9	12.0	\$871.2		\$871.2	\$871.2	1,554.7	\$113,581.5	\$2,799.5	\$58,248.1	\$174,629.1
	OW	2,163.9	\$164,068.3	\$4,552.9	\$215,266.5	\$383,887.7	9.5	\$655.7	\$0.0	(\$39,881.9)	(\$39,226.2)	2,173.4	\$164,724.0	\$4,552.9	\$175,384.6	\$344,661.5
	HQ	264.9	\$18,608.5	\$349.3	\$16,649.4	\$35,607.2		\$1,121.0		(\$4,987.0)	(\$3,866.0)	264.9	\$19,729.5	\$349.3	\$11,662.4	\$31,741.2
	RT	137.4	\$8,689.6	\$71.2	(\$1.2)	\$8,759.6		\$0.0			\$0.0	137.4	\$8,689.6	\$71.2	(\$1.2)	\$8,759.6
	OCFO	402.3	\$27,298.1	\$420.5	\$16,648.2	\$44,366.8	0.0	\$1,121.0	\$0.0	(\$4,987.0)	(\$3,866.0)	402.3	\$28,419.1	\$420.5	\$11,661.2	\$40,500.8
	HQ	876.4	\$59,141.8	\$2,582.5	\$92,953.5	\$154,677.8		\$1,236.8	(\$750.0)	(\$31,384.9)	(\$30,898.1)	876.4	\$60,378.6	\$1,832.5	\$61,568.6	\$123,779.7
	RT	450.8	\$28,581.2	\$1,037.2	\$47,589.8	\$77,208.2	6.0	\$382.2	\$750.0	(\$750.0)	\$382.2	456.8	\$28,963.4	\$1,787.2	\$46,839.8	\$77,590.4
	OARM	1,327.2	\$87,723.0	\$3,619.7	\$140,543.3	\$231,886.0	6.0	\$1,619.0	\$0.0	(\$32,134.9)	(\$30,515.9)	1,333.2	\$89,342.0	\$3,619.7	\$108,408.4	\$201,370.1
	Rent/UIIB&F				\$156,262.0	\$156,262.0					\$0.0				\$156,262.0	\$156,262.0
	HQ	369.6	\$29,200.5	\$1,266.7	\$19,514.9	\$49,982.1	3.5	\$1,105.0		(\$5,712.2)	(\$4,607.2)	373.1	30,305.5	1,266.7	13,802.7	\$45,374.9
	RT	228.0	\$17,453.8	\$1,889.4	\$20,613.2	\$39,956.4					\$0.0	228.0	17,453.8	1,889.4	20,613.2	\$39,956.4
	OA	597.6	\$46,654.3	\$3,156.1	\$40,128.1	\$89,938.5	3.5	\$1,105.0	\$0.0	(\$5,712.2)	(\$4,607.2)	\$601.1	\$47,759.3	\$3,156.1	\$34,415.9	\$85,331.3
	IIQ	1,124.6	\$93,395.4	\$1,697.5	\$89,793.3	\$184,886.2	(11.5)	(\$241.2)		(\$24,774.2)	(\$25,015.4)	1,113.1	\$93,154.2	\$1,697.5	\$65,019.1	\$159,870.8
	RT	212.3	\$15,637.6	\$155.9	\$5,240.2	\$21,033.7		\$0.0			\$0.0	212.3	\$15,637.6	\$155.9	\$5,240.2	\$21,033.7
	OPPTS	1,336.9	\$109,033.0	\$1,853.4	\$95,033.5	\$205,919.9	(11.5)	(\$241.2)	\$0.0	(\$24,774.2)	(\$25,015.4)	1,325.4	\$108,791.8	\$1,853.4	\$70,259.3	\$180,904.5
	HQ	354.8	\$29,076.2	\$1,054.2	\$53,173.4	\$83,303.8	(12.0)	(\$988.7)		(\$27,177.9)	(\$28,166.6)	342.8	\$28,087.5	\$1,054.2	\$25,995.5	\$55,137.2
	RT	630.0	\$45,316.6	\$951.6	\$26,804.4	\$73,072.6		\$0.0			\$0.0	630.0	\$45,316.6	\$951.6	\$26,804.4	\$73,072.6
	OSWER	984.8	\$74,392.8	\$2,005.8	\$79,977.8	\$156,376.4	(\$12.0)	(\$988.7)	\$0.0	(\$27,177.9)	(\$28,166.6)	972.8	\$73,404.1	\$2,005.8	\$52,799.9	\$128,209.8
	HQ	661.7	\$58,048.2	\$1,967.7	\$37,270.6	\$97,286.5	(1.5)	(\$109.5)		(\$10,764.7)	(\$10,874.2)	660.2	\$57,938.7	\$1,967.7	\$26,505.9	\$86,412.3
	RT	1,762.2	\$128,679.0	\$3,146.3	\$13,219.0	\$145,044.3		\$0.0			\$0.0	1,762.2	\$128,679.0	\$3,146.3	\$13,219.0	\$145,044.3
	OECA	2,423.9	\$186,727.2	\$5,114.0	\$50,489.6	\$242,330.8	(1.5)	(\$109.5)	\$0.0	(\$10,764.7)	(\$10,874.2)	2,422.4	\$186,617.7	\$5,114.0	\$39,724.9	\$231,456.6
	IIQ	188.7	\$17,515.8	\$317.5	\$2,160.2	\$19,993.5	9.0	\$857.9		(\$863.8)	(\$5.9)	197.7	\$18,373.7	\$317.5	\$1,296.4	\$19,987.6
	RT	118.0	\$10,105.7	\$152.9		\$10,258.6		\$53.3			\$53.3	118.0	\$10,159.0	\$152.9	\$0.0	\$10,311.9
	OGC	306.7	\$27,621.5	\$470.4	\$2,160.2	\$30,252.1	9.0	\$911.2	\$0.0	(\$863.8)	\$47.4	315.7	\$28,532.7	\$470.4	\$1,296.4	\$30,299.5
	HQ															
	RT															
	OIG															
	HQ	312.0	\$26,310.0	\$1,021.5	\$60,749.7	\$88,081.2		\$681.1		(\$32,911.9)	(\$32,230.8)	312.0	\$26,991.1	\$1,021.5	\$27,837.8	\$55,850.4
	RT	59.2	\$4,797.7	\$50.3		\$4,848.0		\$0.0			\$0.0	59.2	\$4,797.7	\$50.3	\$0.0	\$4,848.0
	OP	371.2	\$31,107.7	\$1,071.8	\$60,749.7	\$92,929.2	0.0	\$681.1	\$0.0	(\$32,911.9)	(\$32,230.8)	371.2	\$31,788.8	\$1,071.8	\$27,837.8	\$60,698.4
	Agency Spt		\$5,252.8			\$5,252.8		\$4,197.5		\$8,999.7	\$13,197.2		\$9,450.3	\$0.0	\$8,999.7	\$18,450.0
	HQ	5,671.0	\$459,869.0	\$14,484.0	\$910,837.5	\$1,385,190.5	(22.5)	\$7,247.3	(\$750.0)	(\$263,721.0)	(\$257,223.7)	5,648.5	\$467,116.30	\$13,734.00	\$647,116.50	\$1,127,966.8
	RT	5,800.9	\$419,639.8	\$11,617.8	\$177,331.9	\$608,589.5	18.0	\$1,306.7	\$750.0	(\$750.0)	\$1,306.7	5,818.9	\$420,946.50	\$12,367.80	\$176,581.90	\$609,896.2
	Total	11,471.9	\$879,508.8	\$26,101.8	\$1,088,169.4	\$1,993,780.0	(4.5)	\$8,554.0	\$0.0	(\$264,471.0)	(\$255,917.0)	11,467.4	\$888,062.8	\$26,101.8	\$823,698.4	\$1,737,863.0

Note: Straw does not reflect Transfer of Sustainable Development Challenge Grants to OA.

**FY 1999 Enacted Operating Plan  
Science and Technology (Less Congressional Adds)  
(Reflects SF transfer to ORD)**

S&T		FY 1999 President's Budget					Final Passback					FY 1999 NPM Targets				
NPM		Total FTE	Total Payroll	Total Travel	Total Non-Payroll	Total	FTE	Payroll	Travel	Other	Total	FTE	Payroll	Travel	Other	Total
HQ		1,848.6	\$138,842.0	\$3,339.6	\$343,305.4	\$485,487.0		\$4,979.1		(\$36,415.4)	(\$31,436.3)	1,848.6	\$143,821.1	\$3,339.6	\$306,890.0	\$454,050.7
RT										\$0.0	\$0.0	0.0	0.0	0.0	0.0	\$0.0
ORD		1,848.6	\$138,842.0	\$3,339.6	\$343,305.4	\$485,487.0	0.0	\$4,979.1	\$0.0	(\$36,415.4)	(\$31,436.3)	1,848.6	\$143,821.1	\$3,339.6	\$306,890.0	\$454,050.7
HQ							124.9	\$10,692.4	\$827.8	\$28,479.8	\$40,000.0	124.9	\$10,692.4	\$827.8	\$28,479.8	\$40,000.0
RT										\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
ORD SF							124.9	\$10,692.4	\$827.8	\$28,479.8	\$40,000.0	124.9	\$10,692.4	\$827.8	\$28,479.8	\$40,000.0
HQ		439.2	\$31,447.5	\$898.7	\$99,200.2	\$131,546.4		\$1,884.0		(\$14,017.7)	(\$12,133.7)	439.2	\$33,331.5	\$898.7	\$85,182.5	\$119,412.7
RT										\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OAR		439.2	\$31,447.5	\$898.7	\$99,200.2	\$131,546.4	0.0	\$1,884.0	\$0.0	(\$14,017.7)	(\$12,133.7)	439.2	\$33,331.5	\$898.7	\$85,182.5	\$119,412.7
HQ		25.9	\$1,919.1	\$80.7	\$126.5	\$2,126.3		\$18.5		(\$25.9)	(\$7.4)	25.9	\$1,937.6	\$80.7	\$100.6	\$2,118.9
RT										\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OW		25.9	\$1,919.1	\$80.7	\$126.5	\$2,126.3	0.0	\$18.5	\$0.0	(\$25.9)	(\$7.4)	25.9	\$1,937.6	\$80.7	\$100.6	\$2,118.9
HQ											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
RT											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OCFO											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
HQ			\$226.0			\$226.0		\$100.0			\$100.0	0.0	\$326.0	\$0.0	\$0.0	\$326.0
RT											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OARM			\$226.0			\$226.0	0.0	\$100.0	\$0.0	\$0.0	\$100.0	0.0	\$326.0	\$0.0	\$0.0	\$326.0
Rent/Util/B&F											\$0.0				\$0.0	\$0.0
HQ											\$0.0					
RT											\$0.0					
OA											\$0.0					
HQ		35.7	\$2,586.7	\$47.6	\$2,679.3	\$5,313.6		(\$101.2)		(\$54.6)	(\$155.8)	35.7	\$2,485.5	\$47.6	\$2,624.7	\$5,157.8
RT											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OPPTS		35.7	\$2,586.7	\$47.6	\$2,679.3	\$5,313.6	0.0	(\$101.2)	\$0.0	(\$54.6)	(\$155.8)	35.7	\$2,485.5	\$47.6	\$2,624.7	\$5,157.8
HQ											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
RT											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OSWER											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
HQ		78.7	\$5,526.8	\$192.6	\$3,041.3	\$8,760.7		\$220.2		(\$397.0)	(\$176.8)	78.7	\$5,747.0	\$192.6	\$2,644.3	\$8,583.9
RT											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OECA		78.7	\$5,526.8	\$192.6	\$3,041.3	\$8,760.7	0.0	\$220.2	\$0.0	(\$397.0)	(\$176.8)	78.7	\$5,747.0	\$192.6	\$2,644.3	\$8,583.9
HQ											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
RT											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OGC											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
HQ											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
RT											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OIG											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
HQ											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
RT											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
OP											\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
Agency Spt										\$2,100.0	\$2,100.0		\$0.0	\$0.0	\$2,100.0	\$2,100.0
HQ		2,428.1	\$180,548.1	\$4,559.2	\$448,352.7	\$633,460.0	124.9	\$17,793.0	\$827.8	(\$20,330.8)	(\$1,710.0)	2,553.0	\$198,341.1	\$5,387.0	\$428,021.9	\$631,750.0
RT		0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total		2,428.1	\$180,548.1	\$4,559.2	\$448,352.7	\$633,460.0	124.9	\$17,793.0	\$827.8	(\$20,330.8)	(\$1,710.0)	2,553.0	\$198,341.1	\$5,387.0	\$428,021.9	\$631,750.0

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**FY 1999 Enacted Operating Plan  
Building and Facilities  
(Less Congressional Adds)**

B&F NPM	FY 1999 President's Budget					Final Passback					FY 1999 NPM Targets				
	Total FTE	Total Payroll	Total Travel	Total Non-Payroll	Total	FTE	Payroll	Travel	Other	Total	FTE	Payroll	Travel	Other	Total
HQ										\$0.0					
RT										\$0.0					
ORD										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OIA										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OAR										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OW										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OCFO										\$0.0					
HQ				\$20,948.0	\$20,948.0				\$4,000.0	\$4,000.0				\$24,948.0	\$24,948.0
RT										\$0.0					
OARM				\$20,948.0	\$20,948.0				\$4,000.0	\$4,000.0				\$24,948.0	\$24,948.0
Rent/Util/B&F				\$32,000.0	\$32,000.0					\$0.0				\$32,000.0	\$32,000.0
HQ										\$0.0					
RT										\$0.0					
OA										\$0.0					
IIQ										\$0.0					
RT										\$0.0					
OPPTS										\$0.0					
IIQ										\$0.0					
RT										\$0.0					
OSWER										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OECA										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OGC										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OIG										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OP										\$0.0					
Agency Spt										\$0.0					
HQ	0.0	\$0.0	\$0.0	\$52,948.0	\$52,948.0	0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	0.0	\$0.00	\$0.00	\$56,948.00	\$56,948.0
RT	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.00	\$0.00	\$0.00	\$0.0
Total	0.0	\$0.0	\$0.0	\$52,948.0	\$52,948.0	0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	0.0	\$0.0	\$0.0	\$56,948.0	\$56,948.0

State and Tribal Assistance Grants  
(Less Congressional Adds)

STAG	FY 1999 President's Budget					Final Passback					FY 1999 NPM Targets				
	Total FTE	Total Payroll	Total Travel	Total Non-Payroll	Total	FTE	Payroll	Travel	Other	Total	FTE	Payroll	Travel	Other	Total
HQ										\$0.0					
RT										\$0.0					
ORD										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OIA										\$0.0					
HQ				\$169,616.8	\$169,616.8				(\$132,005.4)	(\$132,005.4)				\$37,611.4	\$37,611.4
RT				\$39,800.0	\$39,800.0				\$137,348.4	\$137,348.4				\$177,148.4	\$177,148.4
OAR				\$209,416.8	\$209,416.8				\$5,343.0	\$5,343.0				\$214,759.8	\$214,759.8
HQ				\$15,000.0	\$15,000.0					\$0.0				\$15,000.0	\$15,000.0
RT				\$2,509,395.2	\$2,509,395.2				\$236,134.9	\$236,134.9				\$2,745,530.1	\$2,745,530.1
OW				\$2,524,395.2	\$2,524,395.2				\$236,134.9	\$236,134.9				\$2,760,530.1	\$2,760,530.1
HQ										\$0.0					
RT										\$0.0					
OCFO										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OARM										\$0.0					
Rent/Util/B&F										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OA										\$0.0					
HQ				\$21,010.2	\$21,010.2				\$249.9	\$249.9				\$21,260.1	\$21,260.1
RT				\$11,816.1	\$11,816.1				(\$249.9)	(\$249.9)				\$11,566.2	\$11,566.2
OPPTS				\$32,826.3	\$32,826.3				(\$0.0)	(\$0.0)				\$32,826.3	\$32,826.3
HQ										\$0.0					
RT				\$109,142.9	\$109,142.9					\$0.0				\$109,142.9	\$109,142.9
OSWER				\$109,142.9	\$109,142.9					\$0.0				\$109,142.9	\$109,142.9
HQ				\$26,875.8	\$26,875.8				(\$20,146.5)	(\$20,146.5)				\$6,729.3	\$6,729.3
RT									\$20,146.6	\$20,146.6				\$20,146.6	\$20,146.6
OECA				\$26,875.8	\$26,875.8				\$0.1	\$0.1				\$26,875.9	\$26,875.9
HQ										\$0.0					
RT										\$0.0					
OGC										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OIG										\$0.0					
HQ										\$0.0					
RT										\$0.0					
OP										\$0.0					
Agency Spt										\$0.0					
HQ	0.0	\$0.0	\$0.0	\$232,502.8	\$232,502.8				(\$151,902.0)	(\$151,902.0)				\$80,600.80	\$80,600.8
RT	0.0	\$0.0	\$0.0	\$2,670,154.2	\$2,670,154.2				\$393,380.0	\$393,380.0				\$3,063,534.20	\$3,063,534.2
TOTAL	0.0	\$0.0	\$0.0	\$2,902,657.0	\$2,902,657.0				\$241,478.0	\$241,478.0				\$3,144,135.0	\$3,144,135.0

**FY 1999 Enacted Operating Plan  
Leaking Underground Storage Tanks**

LUST		FY 1999 President's Budget					Final Passback					FY 1999 NPM Targets				
NPM		Total FTE	Total Payroll	Total Travel	Total Non-Payroll	Total	FTE	Payroll	Travel	Other	Total	FTE	Payroll	Travel	Other	Total
HQ		1.9	\$183.2	\$16.1	\$443.1	\$642.4		(\$3.2)		\$3.2	\$0.0	1.9	180.0	16.1	446.3	\$642.4
RT											\$0.0					\$0.0
ORD		1.9	\$183.2	\$16.1	\$443.1	\$642.4		(\$3.2)		\$3.2	\$0.0	1.9	\$180.0	\$16.1	\$446.3	\$642.4
HQ											\$0.0					\$0.0
RT											\$0.0					\$0.0
OIA											\$0.0					\$0.0
HQ											\$0.0					\$0.0
RT											\$0.0					\$0.0
OAR											\$0.0					\$0.0
HQ											\$0.0					\$0.0
RT											\$0.0					\$0.0
OW											\$0.0					\$0.0
HQ		3.5	\$242.0	\$25.1	\$6.5	\$273.6		\$32.1			\$32.1	3.5	\$274.1	\$25.1	\$6.5	\$305.7
RT		6.5	\$390.4	\$56.8	\$0.1	\$447.3		(\$32.1)			(\$32.1)	6.5	\$358.3	\$56.8	\$0.1	\$415.2
OCFO		10.0	\$632.4	\$81.9	\$6.6	\$720.9					\$0.0	10.0	\$632.4	\$81.9	\$6.6	\$720.9
HQ		3.4	\$300.0	\$8.5	\$18.2	\$326.7		\$9.5		(\$9.5)	\$0.0	3.4	\$309.5	\$8.5	\$8.7	\$326.7
RT					\$310.4	\$310.4					\$0.0				\$310.4	\$310.4
OARM		3.4	\$300.0	\$8.5	\$328.6	\$637.1		\$9.5		(\$9.5)	\$0.0	3.4	\$309.5	\$8.5	\$319.1	\$637.1
Rent/Util/B&F					\$723.3	\$723.3					\$0.0				\$723.3	\$723.3
HQ											\$0.0					\$0.0
RT											\$0.0					\$0.0
OA											\$0.0					\$0.0
HQ											\$0.0					\$0.0
RT											\$0.0					\$0.0
OPPTS											\$0.0					\$0.0
HQ		15.6	\$1,298.0	\$151.9	\$1,260.3	\$2,710.2		(\$86.4)		\$86.4	\$0.0	15.6	\$1,211.6	\$151.9	\$1,346.7	\$2,710.2
RT		49.3	\$3,766.1	\$424.8	\$60,997.3	\$65,188.2		(\$105.7)		\$1,395.7	\$1,290.0	49.3	\$3,660.4	\$424.8	\$62,393.0	\$66,478.2
OSWER		64.9	\$5,064.1	\$576.7	\$62,257.6	\$67,898.4		(\$192.1)		\$1,482.1	\$1,290.0	64.9	\$4,872.0	\$576.7	\$63,739.7	\$69,188.4
HQ		5.6				\$0.0	(5.6)				\$0.0					\$0.0
RT			\$535.0	\$50.4	\$2.5	\$587.9	5.6	(\$31.7)		\$31.7	\$0.0	5.6	\$503.3	\$50.4	\$34.2	\$587.9
OECA		5.6	\$535.0	\$50.4	\$2.5	\$587.9		(\$31.7)		\$31.7	\$0.0	5.6	\$503.3	\$50.4	\$34.2	\$587.9
HQ											\$0.0					\$0.0
RT											\$0.0					\$0.0
OGC											\$0.0					\$0.0
HQ											\$0.0					\$0.0
RT											\$0.0					\$0.0
OIG											\$0.0					\$0.0
HQ											\$0.0					\$0.0
RT											\$0.0					\$0.0
OP											\$0.0					\$0.0
Agency Spt											\$0.0					\$0.0
HQ		30.0	\$2,023.2	\$201.6	\$2,451.4	\$4,676.2	(5.6)	(\$48.0)	\$0.0	\$80.1	\$32.1	24.4	\$1,975.20	\$201.60	\$2,531.50	\$4,708.3
RT		55.8	\$4,691.5	\$532.0	\$61,310.3	\$66,533.8	5.6	(\$169.5)	\$0.0	\$1,427.4	\$1,257.9	61.4	\$4,522.00	\$532.00	\$62,737.70	\$67,791.7
Total		85.8	\$6,714.7	\$733.6	\$63,761.7	\$71,210.0	0.0	(\$217.5)	\$0.0	\$1,507.5	\$1,290.0	85.8	\$6,497.2	\$733.6	\$65,269.2	\$72,500.0

013

**FY 1999 Enacted Operating Plan  
Oil Spill Response**

Oil	NPM	FY 1999 President's Budget					Final Passback					FY 1999 NPM Targets				
		Total FTE	Total Payroll	Total Travel	Total Non-Payroll	Total	FTE	Payroll	Travel	Other	Total	FTE	Payroll	Travel	Other	Total
	HQ	0.9	\$89.0	\$8.3	\$864.7	\$962.0		\$9.5		(\$9.5)	\$0.0	0.9	\$98.5	\$8.3	\$855.2	\$962.0
	RT										\$0.0					
	ORD	0.9	\$89.0	\$8.3	\$864.7	\$962.0		\$9.5		(\$9.5)	\$0.0	0.9	\$98.5	\$8.3	\$855.2	\$962.0
	HQ										\$0.0					
	RT										\$0.0					
	OIA										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OAR										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OW										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OCFO										\$0.0					
	HQ		\$3.3			\$3.3					\$0.0		\$3.3			\$3.3
	RT				\$26.1	\$26.1					\$0.0				\$26.1	\$26.1
	OARM		\$3.3		\$26.1	\$29.4					\$0.0		\$3.3		\$26.1	\$29.4
	Rent/Util/B&F				\$511.7	\$511.7				\$0.0	\$0.0				\$511.7	\$511.7
	HQ										\$0.0					
	RT										\$0.0					
	OA										\$0.0					
	IIQ										\$0.0					
	RT										\$0.0					
	OPPTS										\$0.0					
	HQ	15.4	\$1,235.5	\$92.2	\$6,935.2	\$8,262.9		(\$18.6)		(\$2,190.8)	(\$2,209.4)	15.4	\$1,216.9	\$92.2	\$4,744.4	\$6,053.5
	RT	71.2	\$5,334.0	\$327.1	\$259.1	\$5,920.2		\$14.1		\$0.2	\$14.3	71.2	\$5,348.1	\$327.1	\$259.3	\$5,934.5
	OSWER	86.6	\$6,569.5	\$419.3	\$7,194.3	\$14,183.1		(\$4.5)		(\$2,190.6)	(\$2,195.1)	86.6	\$6,565.0	\$419.3	\$5,003.7	\$11,988.0
	HQ	2.7	\$238.5	\$11.3	\$307.1	\$556.9		\$17.9		(\$146.6)	(\$128.7)	2.7	\$256.4	\$11.3	\$160.5	\$428.2
	RT	13.4	\$1,043.5	\$32.0	\$2.7	\$1,078.2		\$2.5			\$2.5	13.4	\$1,046.0	\$32.0	\$2.7	\$1,080.7
	OECA	16.1	\$1,282.0	\$43.3	\$309.8	\$1,635.1		\$20.4		(\$146.6)	(\$126.2)	16.1	\$1,302.4	\$43.3	\$163.2	\$1,508.9
	HQ										\$0.0					
	RT										\$0.0					
	OGC										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OIG										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OP										\$0.0					
	Agency Spt										\$0.0					
	HQ	19.0	\$1,566.3	\$111.8	\$8,618.7	\$10,296.8	0.0	\$8.8	\$0.0	(\$2,346.9)	(\$2,338.1)	19.0	\$1,575.10	\$111.80	\$6,271.80	\$7,958.7
	RT	84.6	\$6,377.5	\$359.1	\$287.9	\$7,024.5	0.0	\$16.6	\$0.0	\$0.2	\$16.8	84.6	\$6,394.10	\$359.10	\$288.10	\$7,041.3
	Total	103.6	\$7,943.8	\$470.9	\$8,906.6	\$17,321.3	0.0	\$25.4	\$0.0	(\$2,346.7)	(\$2,321.3)	103.6	\$7,969.2	\$470.9	\$6,559.9	\$15,000.0

014



**FY 1999 Enacted Operating Plan  
Office of the Inspector General  
(Reflects Superfund Transfer)**

IG	NPM	FY 1999 President's Budget					Final Passback					FY 1999 NPM Targets				
		Total FTE	Total Payroll	Total Travel	Total Non-Payroll	Total	FTE	Payroll	Travel	Other	Total	FTE	Payroll	Travel	Other	Total
	HQ										\$0.0					
	RT										\$0.0					
	ORD										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OIA										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OAR										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OW										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OCFO										\$0.0					
	HQ		\$72.0		\$202.9	\$274.9					\$0.0		\$72.0		\$202.9	\$274.9
	RT				\$582.5	\$582.5					\$0.0				\$582.5	\$582.5
	OARM		\$72.0		\$785.4	\$857.4					\$0.0		\$72.0		\$785.4	\$857.4
	Rent/Util/B&F				\$1,752.6	\$1,752.6					\$0.0				\$1,752.6	\$1,752.6
	HQ										\$0.0					
	RT										\$0.0					
	OA										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OPPTS										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OSWER										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OECA										\$0.0					
	HQ										\$0.0					
	RT										\$0.0					
	OGC										\$0.0					
	HQ	284.4	\$23,934.2	\$1,020.0	\$3,198.5	\$28,152.7		(\$417.1)		\$417.1		284.4	\$23,517.1	\$1,020.0	\$3,615.6	\$28,152.7
	RT				\$391.3	\$391.3									\$391.3	\$391.3
	OIG	284.4	23,934.2	1,020.0	3,589.8	28,544.0		(417.1)				284.4	\$23,517.1	\$1,020.0	\$4,006.9	\$28,544.0
	HQ						111.0	\$7,925.7	\$427.0	\$3,884.3	\$10,753.1	111.0	\$7,925.7	\$427.0	\$3,884.3	\$12,237.0
	RT										\$0.0					
	OIG SF						111.0	\$7,925.7	\$427.0	\$2,400.4	\$10,753.1	111.0	\$7,925.7	\$427.0	\$3,884.3	\$12,237.0
	Agency Spt										\$0.0					
	HQ	284.4	\$24,006.2	\$1,020.0	\$5,154.0	\$30,180.2	111.0	\$7,508.6	\$427.0	\$4,301.4	\$12,237.0	395.4	\$31,514.8	\$1,447.0	\$9,455.40	\$42,417.2
	RT	0.0	\$0.0	\$0.0	\$973.8	\$973.8	0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.00	\$0.00	\$973.80	\$973.8
	Total	284.4	\$24,006.2	\$1,020.0	\$6,127.8	\$31,154.0	111.0	\$7,508.6	\$427.0	\$4,301.4	\$12,237.0	395.4	\$31,514.8	\$1,447.0	\$10,429.2	\$43,391.0

OIG SF includes the OARM portion (\$1483.9) SF resources

**FY 1999 Enacted Operating Plan  
Superfund  
(Reflects IG and Research Transfer)**

SF	NPM	FY 1999 President's Budget					Final Passback					FY 1999 NPM Targets				
		Total FTE	Total Payroll	Total Travel	Total Non-Payroll	Total	FTE	Payroll	Travel	Other	Total	FTE	Payroll	Travel	Other	Total
	HQ RT ORD	124.9	\$10,692.4	\$827.8	\$28,479.8	\$40,000.0	(124.9)	(\$10,692.4)	(\$827.8)	(\$28,479.8)	(\$40,000.0)					
											\$0.0					
											(\$40,000.0)					
	HQ RT OIA										\$0.0					
											\$0.0					
											\$0.0					
	HQ RT OAR	12.0	\$1,075.5	\$99.8	\$1,115.4	\$2,290.7		(\$125.6)		\$125.6	(\$0.0)	12.0	\$949.9	\$99.8	\$1,241.0	\$2,290.7
		12.0	\$1,075.5	\$99.8	\$1,115.4	\$2,290.7		(\$125.6)		\$125.6	(\$0.0)	12.0	\$949.9	\$99.8	\$1,241.0	\$2,290.7
	HQ RT OW										\$0.0					
											\$0.0					
											\$0.0					
	HQ RT OCFO	84.7	\$5,305.6	\$77.3	\$11,321.3	\$16,704.2		\$537.2		(\$1,904.1)	(\$1,366.9)	84.7	\$5,842.8	\$77.3	\$9,417.2	\$15,337.3
		157.2	\$9,754.4	\$501.0	\$2,519.8	\$12,775.2		(\$432.4)		(\$379.3)	(\$811.7)	157.2	\$9,322.0	\$501.0	\$2,140.5	\$11,963.5
		241.9	\$15,060.0	\$578.3	\$13,841.1	\$29,479.4		\$104.8		(\$2,283.4)	(\$2,178.6)	241.9	\$15,164.8	\$578.3	\$11,557.7	\$27,300.8
	HQ RT OARM	115.6	\$13,113.4	\$276.1	\$11,557.2	\$24,946.7		(\$2,231.3)		(\$1,400.0)	(\$3,631.3)	115.6	\$10,882.1	\$276.1	\$10,157.2	\$21,315.4
		151.0	\$10,947.5	\$480.2	\$18,634.1	\$30,061.8		(\$225.9)		\$636.3	\$410.4	151.0	\$10,721.6	\$480.2	\$19,270.4	\$30,472.2
		266.6	\$24,060.9	\$756.3	\$30,191.3	\$55,008.5		(\$2,457.2)		(\$763.7)	(\$3,220.9)	266.6	\$21,603.7	\$756.3	\$29,427.6	\$51,787.6
	Rent/Util/B&F				\$34,999.4	\$34,999.4					\$0.0				\$34,999.4	\$34,999.4
	HQ RT OA	11.8	\$1,054.5	\$25.6	\$301.6	\$1,381.7		\$19.8		(\$34.1)	(\$14.3)	11.8	1,074.3	25.6	267.5	\$1,367.4
					\$3,000.0	\$3,000.0				(\$339.2)	(\$339.2)	0.0	0.0	0.0	2,660.8	\$2,660.8
		11.8	\$1,054.5	\$25.6	\$3,301.6	\$4,381.7				(\$373.3)	(\$353.5)	11.8	\$1,074.3	\$25.6	\$2,928.3	\$4,028.2
	HQ RT OPPTS										\$0.0					
											\$0.0					
											\$0.0					
	HQ RT OSWER	245.9	\$21,542.6	\$1,184.4	\$296,101.5	\$318,828.5		(\$187.6)		\$0.0	(\$187.6)	245.9	\$21,355.0	\$1,184.4	\$296,101.5	\$318,640.9
		1,324.9	\$104,980.6	\$4,389.2	\$1,297,298.4	\$1,406,668.2	10.0	(\$5,311.5)		(\$571,125.7)	(\$576,437.2)	1,334.9	\$99,669.1	\$4,389.2	\$726,172.7	\$830,231.0
		1,570.8	\$126,523.2	\$5,573.6	\$1,593,399.9	\$1,725,496.7	\$10.0	(\$5,499.1)		(\$571,125.7)	(\$576,624.8)	1,580.8	\$121,024.1	\$5,573.6	\$1,022,274.2	\$1,148,871.9
	HQ RT OECA	183.3	\$15,309.9	\$937.1	\$46,454.0	\$62,701.0		(\$116.1)		(\$3,937.8)	(\$4,053.9)	183.3	\$15,193.8	\$937.1	\$42,516.2	\$58,647.1
		1,039.1	\$83,131.1	\$2,855.6	\$36,880.7	\$122,867.4		(\$4,394.3)		(\$3,120.2)	(\$7,514.5)	1,039.1	\$78,736.8	\$2,855.6	\$33,760.5	\$115,352.9
		1,222.4	\$98,441.0	\$3,792.7	\$83,334.7	\$185,568.4		(\$4,510.4)		(\$7,058.0)	(\$11,568.4)	1,222.4	\$93,930.6	\$3,792.7	\$76,276.7	\$174,000.0
	HQ RT OGC	8.2	\$591.0	\$5.7	\$727.4	\$1,324.1		\$287.4		(\$331.8)	(\$44.4)	8.2	\$878.4	\$5.7	\$395.6	\$1,279.7
		24.0	\$2,208.9	\$12.7	\$5.9	\$2,227.5		\$47.0		(\$2.7)	\$44.3	24.0	\$2,255.9	\$12.7	\$3.2	\$2,271.8
		32.2	\$2,799.9	\$18.4	\$733.3	\$3,551.6		\$334.4		(\$334.5)	(\$0.1)	32.2	\$3,134.3	\$18.4	\$398.8	\$3,551.5
	HQ RT OIG	111.0	\$7,925.7	\$427.0	\$3,884.3	\$12,237.0	(111.0)	(\$7,925.7)	(\$427.0)	(\$3,884.3)	(\$12,237.0)					
		111.0	7,925.7	427.0	3,884.3	12,237.0	(111.0)	(7,925.7)	(427.0)	(3,884.3)	(12,237.0)					
	HQ RT OP	5.9	\$478.7	\$10.5	\$525.6	\$1,014.8		(\$100.3)		\$18.4	(\$81.9)	5.9	\$378.4	\$10.5	\$544.0	\$932.9
		5.9	\$478.7	\$10.5	\$525.6	\$1,014.8		(\$100.3)		\$18.4	(\$81.9)	5.9	\$378.4	\$10.5	\$544.0	\$932.9
	Agency Spt										\$0.0					
	HQ	903.3	\$77,089.3	\$3,871.3	\$435,467.5	\$516,428.1	(235.9)	(\$20,534.6)	(\$1,254.8)	(\$39,827.9)	(\$61,617.3)	667.4	\$56,554.70	\$2,616.50	\$395,639.60	\$454,810.8
	RT	2,696.2	\$211,022.5	\$8,238.7	\$1,358,338.9	\$1,577,600.1	10.0	(\$10,317.1)	\$0.0	(\$574,330.8)	(\$584,647.9)	2,706.2	\$200,705.40	\$8,238.70	\$784,008.10	\$992,952.2
	Total	3,599.5	\$288,111.8	\$12,110.0	\$1,793,806.4	\$2,094,028.2	(225.9)	(\$30,851.7)	(\$1,254.8)	(\$614,158.7)	(\$646,265.2)	3,373.6	\$257,260.1	\$10,855.2	\$1,179,647.7	\$1,447,763.0

**FY 1999 Enacted Operating Plan  
Reduction from FY 1999 President's Budget**

**NPM Summary**

**EPM Only**

*(DOLLARS IN THOUSANDS)*

	1	2	3	4	5	6	7	8	9
<b>NPM</b>	<b>FY 1999 Pres Bud Non-payroll Base</b>	<b>Version 3.0 FY 1999 Directed Cuts</b>	<b>Non-payroll Base of Directed Cuts</b>	<b>FY 1999 Pres Bud Congressional Directives</b>	<b>Congressional Add-on Bases</b>	<b>Protected Programs</b>	<b>Adjusted Non-Payroll Base</b>	<b>Version 2.0 General Reduction 32.8%</b>	<b>Non-payroll Base Less 32.8%</b>
ORD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OIA	\$13,176.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$13,176.2	\$4,326.5	\$8,849.7
OAR	\$221,571.5	\$72,814.5	\$57,602.3	\$0.0	\$0.0	\$8,861.7	\$82,293.0	\$27,021.2	\$55,271.8
OW	\$219,819.4	\$1,030.4	\$3,356.9	\$41,492.1	\$3,482.0	\$52,136.0	\$118,322.0	\$38,851.5	\$79,470.5
OCFO	\$17,068.7	\$0.0	\$0.0	\$480.0	\$0.0	\$0.0	\$16,588.7	\$5,447.0	\$11,141.7
OARM	\$144,163.0	\$4,561.6	\$284.8	\$0.0	\$0.0	\$55,342.4	\$83,974.2	\$27,573.3	\$56,400.9
OA	\$43,284.2	\$1,796.7	\$0.0	\$0.0	\$0.0	\$6,036.3	\$35,451.2	\$11,640.5	\$23,810.7
OPPTS	\$96,886.9	\$3,426.6	\$522.1	\$0.0	\$0.0	\$16,960.4	\$75,977.8	\$24,947.6	\$51,030.2
OSWER	\$81,983.6	\$828.7	\$364.8	\$0.0	\$0.0	\$543.8	\$80,246.3	\$26,349.2	\$53,897.1
OECA	\$55,603.6	\$10,764.7	\$44,838.9	\$0.0	\$0.0	\$0.0	(\$0.0)	(\$0.0)	(\$0.0)
OGC	\$2,630.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,630.6	\$863.8	\$1,766.8
OIG	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OP	\$61,821.5	\$28,198.4	\$15,987.5	\$0.0	\$2,900.0	\$0.0	\$14,735.6	\$4,838.5	\$9,897.1
Agency Support	\$156,262.0					\$156,262.0			
<b>TOTAL</b>	<b>\$1,114,271.2</b>	<b>\$123,421.6</b>	<b>\$122,957.3</b>	<b>\$41,972.1</b>	<b>\$6,382.0</b>	<b>\$296,142.6</b>	<b>\$523,395.6</b>	<b>\$171,859.0</b>	<b>\$351,536.6</b>

**FY 1999 Enacted Operating Plan  
FY 1999 Enacted vs. FY 1998 Enacted**

**NPM Summary  
EPM Only**

(DOLLARS IN THOUSANDS)

	10	11	12	13	14	15	16	17	18	19	20	21
<u>NPM</u>	<u>Non-payroll Base Less 32.8%</u>	<u>Non-payroll Base of Directed Cuts</u>	<u>FY 1999 Pres Bud Congressional Base Directives</u>	<u>FY 1999 Congressional Funding Directives</u>	<u>Agency Funding Commitments</u>	<u>Congressional Add-on Bases</u>	<u>Protected Programs</u>	<u>FY 1999 Enacted Non-payroll</u>	<u>FY 1999 Payroll</u>	<u>FY 1999 Total Enacted</u>	<u>FY 1998 Total Enacted</u>	<u>Delta FY 1999 to FY 1998 Col 17 - Col 18</u>
ORD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OIA	\$8,849.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,849.7	\$7,703.0	\$16,552.7	\$15,213.4	\$1,339.3
OAR	\$55,271.8	\$57,602.3	\$0.0	\$9,900.0	\$0.0	\$0.0	\$8,861.7	\$131,635.8	\$111,530.0	\$243,165.8	\$236,333.3	\$6,832.5
OW	\$79,470.5	\$3,356.9	\$41,492.1	\$0.0	\$0.0	\$3,482.0	\$52,136.0	\$179,937.5	\$164,724.0	\$344,661.5	\$342,384.8	\$2,276.7
OCFO	\$11,141.7	\$0.0	\$480.0	\$460.0	\$0.0	\$0.0	\$0.0	\$12,081.7	\$28,419.1	\$40,500.8	\$39,717.6	\$783.2
OARM	\$56,400.9	\$284.8	\$0.0	\$0.0	\$0.0	\$0.0	\$55,342.4	\$112,028.1	\$89,342.0	\$201,370.1	\$216,549.3	(\$15,179.2)
OA	\$23,810.7	\$0.0	\$0.0	\$0.0	\$7,725.0	\$0.0	\$6,036.3	\$37,572.0	\$47,759.3	\$85,331.3	\$83,596.9	\$1,734.4
OPPTS	\$51,030.2	\$522.1	\$0.0	\$0.0	\$3,600.0	\$0.0	\$16,960.4	\$72,112.7	\$108,791.8	\$180,904.5	\$188,774.9	(\$7,870.4)
OSWER	\$53,897.1	\$364.8	\$0.0	\$0.0	\$0.0	\$0.0	\$543.8	\$54,805.7	\$73,404.1	\$128,209.8	\$135,493.8	(\$7,284.0)
OECA	(\$0.0)	\$44,838.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$44,838.9	\$186,617.7	\$231,456.6	\$229,373.4	\$2,083.2
OGC	\$1,766.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,766.8	\$28,532.7	\$30,299.5	\$28,698.6	\$1,600.9
OIG	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OP	\$9,897.1	\$15,987.5	\$0.0	\$0.0	\$125.0	\$2,900.0	\$0.0	\$28,909.6	\$31,788.8	\$60,698.4	\$64,849.2	(\$4,150.8)
Agency Support					\$8,999.7		\$156,262.0	\$165,261.7	\$9,450.2	\$174,711.9	\$143,555.8	\$31,156.1
<b>Total</b>	<b>\$351,536.6</b>	<b>\$122,957.3</b>	<b>\$41,972.1</b>	<b>\$10,360.0</b>	<b>\$20,449.7</b>	<b>\$6,382.0</b>	<b>\$296,142.6</b>	<b>\$849,800.3</b>	<b>\$888,062.7</b>	<b>\$1,737,863.0</b>	<b>\$1,724,541.0</b>	<b>\$13,322.0</b>

1) Congressional Earmarks are not included within the FY 1999 or the FY 1998 Enacted levels.

**FY 1999 Enacted Operating Plan**  
**Directed Reductions**  
**EPM Only**  
*(DOLLARS IN THOUSANDS)*

Program	Request	FY 1999 President's Budget			Directed Cut			Remaining Base		
		FTE	Payroll	Other	FTE	Payroll	Other	FTE	Payroll	Other
Chemical Action Prevention/Accident Investigations	\$1,000.0	10.0	\$824.0	\$176.0	(10.0)	(\$824.0)	(\$176.0)	0.0	\$0.0	\$0.0
Climate Change Technology Initiative	\$158,502.1	209.8	\$17,351.3	\$141,150.8			(\$86,002.0)	209.8	\$17,351.3	\$55,148.8
30 OAR	\$109,503.7	154.8	\$12,538.8	\$96,964.9			(\$57,803.6)		\$12,538.8	\$39,161.3
90 OP	\$48,998.4	55.0	\$4,812.5	\$44,185.9			(\$28,198.4)		\$4,812.5	\$15,987.5
EMPACT	\$19,949.4	38.5	\$3,138.3	\$16,811.1	(18.5)	(\$1,658.4)	(\$9,841.6)	20.0	\$1,479.9	\$6,969.5
30 OAR	\$5,028.8	12.5	\$1,012.5	\$4,016.3	(7.5)	(\$626.4)	(\$971.4)	5.0	\$386.1	\$3,044.9
40 OW	\$2,017.2	5.0	\$411.5	\$1,605.7	(2.0)	(\$174.3)	\$781.7	3.0	\$237.2	\$2,387.4
50 OARM	\$5,000.0	2.0	\$153.6	\$4,846.4	6.0	\$382.2	(\$4,561.6)	8.0	\$535.8	\$284.8
60 OA	\$1,000.0	2.5	\$203.3	\$796.7	(1.5)	(\$122.0)	(\$796.7)	1.0	\$81.3	\$0.0
70 OPPTS	\$5,000.0	12.5	\$1,051.3	\$3,948.7	(11.5)	(\$967.2)	(\$3,426.6)	1.0	\$84.1	\$522.1
75 OSWER	\$921.7	1.5	\$123.6	\$798.1	(0.5)	(\$41.2)	(\$433.3)	1.0	\$82.4	\$364.8
80 OECA	\$981.7	2.5	\$182.5	\$799.2	(1.5)	(\$109.5)	(\$433.7)	1.0	\$73.0	\$365.5
Enforcement	\$241,349.1	2,423.9	\$186,544.7	\$54,804.4			(\$10,331.0)	2,423.9	\$186,544.7	\$44,473.4
GLOBE	\$1,000.0	0.0	\$0.0	\$1,000.0			(\$1,000.0)	0.0	\$0.0	\$0.0
Montreal Protocol	\$21,637.6	4.0	\$328.8	\$21,308.8			(\$9,638.0)	4.0	\$328.8	\$11,670.8
Sustainable Development Challenge Grants	\$9,701.8	0.0	\$0.0	\$9,701.8			(\$5,000.0)			\$4,701.8
30 OAR	\$7,686.8	0.0	\$0.0	\$7,686.8			(\$3,961.5)	0.0	\$0.0	\$3,725.3
40 OW	\$2,015.0	0.0	\$0.0	\$2,015.0			(\$1,038.5)	0.0	\$0.0	\$976.5
Urban Livability	\$1,597.7	2.0	\$164.7	\$1,433.0	(2.0)	(\$164.7)	(\$1,433.0)	0.0	\$0.0	\$0.0
30 OAR	\$440.0	0.0	\$0.0	\$440.0	0.0	\$0.0	(\$440.0)	0.0	\$0.0	\$0.0
40 OW	\$814.7	0.5	\$41.2	\$773.6	(0.5)	(\$41.2)	(\$773.6)	0.0	\$0.0	\$0.0
75 OSWER	\$343.0	1.5	\$123.5	\$219.4	(1.5)	(\$123.5)	(\$219.4)	0.0	\$0.0	\$0.0
<b>TOTAL</b>	<b>\$454,737.7</b>	<b>2,688.2</b>	<b>\$208,351.8</b>	<b>\$246,385.9</b>	<b>(30.5)</b>	<b>(\$2,647.1)</b>	<b>(\$123,421.6)</b>	<b>2,657.7</b>	<b>\$205,704.7</b>	<b>\$122,964.3</b>

1\ Includes Travel

**FY 1999 Enacted Operating Plan**  
**EPM**  
**FY 1999 Congressional Funding Directives**  
*(DOLLARS IN THOUSANDS)*

NPM	Program	Pres Bud Payroll	Pres Bud Non-Pay	Pres Bud Total	FY 1999 Add-on	Directed Amount	Increase General Reduction
OAR	<b>Directs/Provides</b> Big Bend National Park	\$0.0	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0
OAR	NAS Mercury Study	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0
OAR	8 VTCs	\$0.0	\$0.0	\$0.0	\$0.0	\$4,900.0	\$4,900.0
OW	Great Lakes	\$3,354.1	\$9,960.5	\$13,314.6	\$1,300.0	\$14,614.6	\$0.0
OW	Long Island Sound	\$0.0	\$750.0	\$750.0	\$400.0	\$1,150.0	\$0.0
OW	<b>Potential Concerns</b> National Estuary Program	\$3,568.3	\$12,821.2	\$16,389.5	\$0.0	\$16,389.5	\$0.0
OW	Chesapeake Bay	\$1,219.7	\$17,660.4	\$18,880.1	\$0.0	\$18,880.1	\$0.0
OW	NY/NJ Shoreline Monitoring (Region 2 Helicopter)	\$0.0	\$300.0	\$300.0	\$0.0	\$300.0	\$0.0
OCFO	Environmental Finance Centers	\$0.0	\$480.0	\$480.0	\$0.0	\$940.0	\$460.0
<b>Total Congressional Funding Directives</b>		<b>\$8,142.1</b>	<b>\$41,972.1</b>	<b>\$50,114.2</b>	<b>\$1,700.0</b>	<b>\$62,174.2</b>	<b>\$10,360.0</b>

**FY 1999 Enacted Operating Plan  
EPM  
Congressional Add-on Base Dollars**

(DOLLARS IN THOUSANDS)

Office	Program	Add-on Amount	Base Dollars
OW	Lake Champlain	\$1,000.0	\$1,000.0
OW	Rural Water Technical Assistance	\$11,362.0	\$1,688.0
OW	Wastewater Operator Training	\$1,500.0	\$294.0
OW	Pfiesteria	\$2,000.0	\$500.0
OP	Office of Regulatory Management	\$500.0	\$2,900.0
<b>Total</b>		<b>\$16,362.0</b>	<b>\$6,382.0</b>

**FY 1999 Enacted Operating Plan**  
**EPM**  
**Protected Programs**  
*(DOLLARS IN THOUSANDS)*

Protected Program	FY 1999 Enacted
Civil Rights (OA)	\$580.2
Toxic Release Inventory (OPPTS)	\$11,481.9
CWAP (OW)	\$25,000.0
Health Risks to Kids	\$14,844.0
OAR	\$1,861.7
OW	\$1,503.9
OA	\$5,456.1
OPPTS	\$5,478.5
OSWER	\$543.8
HQ Consolidation (OARM)	\$8,367.3
Microbial-Disinfection Byproducts Cluster Rule (OW)	\$9,462.3
Non-point Source (OW)	\$6,550.9
South Florida (OW)	\$2,417.4
Total Maximum Daily Loads (OW)	\$7,201.5
PM Monitors (OAR)	\$7,000.0
Rent,Direct Leases,Utilities,Securities	\$156,262.0
Year 2000 (OARM)	\$6,100.0
Regional Support (OARM)	\$40,875.1
<b>GRAND TOTAL</b>	<b>\$296,142.6</b>
Total less Rent	<b>\$139,880.6</b>



**FY 1999 Enacted Operating Plan**  
**EPM**  
**Agency Funding Commitments**  
**Version 5.0**  
*(DOLLARS IN THOUSANDS)*

Office	Program	Amount
OW	Tribal FTE (12 FTE)	\$871.2
OGC	Title VI FTE (9 FTE)	\$837.0
OPPTS	TRAC Advisory Group	\$100.0
OA	Title VI FTE (4 FTE)	\$325.2
OA	OCEM FTE (1 FTE)	\$81.3
OA	Local Outreach Activities	\$1,500.0
OA	OSDBU	\$165.0
OA	Children's Office/Reinvention Office	\$1,060.0
OA	Detail To Region 1	\$76.4
OA	RGI, Env. Ed., Science & Tech, Reinvention	\$5,000.0
OP	WRI Materials Flows Project	\$125.0
OPPTS	Food Quality Protection Act	\$3,500.0
Agency	Payroll Assistance	\$9,010.0
	Agency Centrally Managed Accounts	\$9,000.0
<b>Total Agency Funding Commitments</b>		<b>\$31,651.1</b>

**Projected Need vs. FY 1999 President's Budget**  
EPM  
(DOLLARS IN THOUSANDS)

NPM	1	2	3	4	5	6	7	8	9	10	11
	FY1999 Cost/FTE	FY1999 FTE	FY1999 Base Need	FY 1999 Pres Bud	Delta Need vs PB	FY 1999 Extramural \$	0.5% of Extramural Base	Payroll Need > 0.5%	Directed Cut	Agency Funding Commitments	FY 1999 Final Payroll
OIA - HQ RT	\$88.6 \$69.6	76.7 12.6	\$6,795.6 \$877.0	\$6,820.0 \$883.0	(\$24.4) (\$6.0)	\$11,509.5 \$1,666.7		\$0.0 \$0.0			\$6,820.0 \$883.0
OAR - HQ RT	\$81.0 \$71.5	820.4 647.7	\$66,452.4 \$46,310.6	\$65,141.8 \$46,785.3	\$1,310.6 (\$474.7)	\$216,256.3 \$5,315.2	\$1,081.3	\$229.3 \$0.0	(\$626.4) 2)		\$64,744.7 \$46,785.3
OW - HQ RT	\$82.3 \$72.6	621.2 1,542.7	\$51,124.8 \$112,000.0	\$51,358.0 \$112,710.3	(\$233.2) (\$710.3)	\$158,771.8 \$61,047.6		\$0.0 \$0.0	(\$215.5) 2)	\$871.2	\$51,142.5 \$113,581.5
OCFO - HQ RT	\$74.8 \$61.8	264.9 137.4	\$19,814.5 \$8,491.3	\$18,608.5 \$8,689.6	\$1,206.0 (\$198.3)	\$16,997.5 \$71.2	\$85.0	\$1,121.0 \$0.0			\$19,729.5 \$8,689.6
OARM - HQ RT	\$76.8 \$63.7	792.4 1) 450.8	\$60,856.3 \$28,716.0	\$59,141.8 \$28,581.2	\$1,714.5 \$134.8	\$95,536.0 \$48,627.0	\$477.7 \$243.1	\$1,236.8 \$0.0	\$382.2 2)		\$60,378.6 \$28,963.4
OA - HQ RT	\$81.3 \$76.4	369.6 228.0	\$30,048.5 \$17,419.2	\$29,200.5 \$17,453.8	\$848.0 (\$34.6)	\$20,781.6 \$22,502.6	\$103.9	\$744.1 \$0.0	(\$122.0) 2)	\$482.9	\$30,305.5 \$17,453.8
OPPTS - HQ RT	\$84.1 \$72.0	1,124.6 212.3	\$94,578.9 \$15,285.6	\$93,395.4 \$15,637.6	\$1,183.5 (\$352.0)	\$91,490.8 \$5,396.1	\$457.5	\$726.0 \$0.0	(\$967.2) 2)		\$93,154.2 \$15,637.6
OSWER - HQ RT	\$82.4 \$71.9	354.8 630.0	\$29,235.5 \$45,297.0	\$29,076.2 \$45,316.6	\$159.3 (\$19.6)	\$54,227.6 \$27,756.0	\$271.1	\$0.0 \$0.0	(\$988.7) 2)		\$28,087.5 \$45,316.6
OLICA - HQ RT	\$89.1 \$73.0	661.7 1,762.2	\$58,957.5 \$128,640.6	\$58,048.2 \$128,679.0	\$909.3 (\$38.4)	\$39,238.3 \$16,365.3	\$196.2	\$0.0 \$0.0	(\$109.5) 2)		\$57,938.7 \$128,679.0
OGC - HQ RT	\$93.0 \$86.1	188.7 118.0	\$17,549.1 \$10,159.8	\$17,515.8 \$10,105.7	\$33.3 \$54.1	\$2,477.7 \$152.9	\$12.4 \$0.8	\$20.9 \$53.3		\$837.0	\$18,373.7 \$10,159.0
OP - HQ RT	\$87.5 \$76.7	312.0 59.2	\$27,300.0 \$4,540.6	\$26,310.0 \$4,797.7	\$990.0 (\$257.1)	\$61,771.2 \$50.3	\$308.9	\$681.1 \$0.0			\$26,991.1 \$4,797.7
Agency Support - Transit Subsidy - Workers Compensation - Agency Intern Program - SES Awards		20.0	\$8,737.4	\$5,252.8	\$3,484.6			\$4,197.5			\$9,450.3
<b>Total Agency</b>											
HQ		\$5,607.0	\$471,450.5	\$459,869.0	\$11,581.5	\$769,058.3	\$2,993.9	\$8,956.7	(\$3,029.3)	\$1,319.9	\$467,116.3
RT		\$5,800.9	\$417,737.7	\$419,639.8	(\$1,902.1)	\$188,950.9	\$243.9	\$53.3	\$382.2	\$871.2	\$420,946.5
		11,407.9	\$889,188.2	\$879,508.8	\$9,679.4	\$958,009.2	\$3,237.8	\$9,010.0	(\$2,647.1)	\$2,191.4	\$888,062.8

1) Executive Steering Committee FTEPC&B are included in the OARM totals. Working Capital Fund FTE (64 FTE) are not included in the OARM FTE total.  
2) Includes FTE savings from Directed Cuts to Urban Livability (2.0 FTE), Accident Investigations (10 FTE) and EMPACT (18.5 FTE)

**FY 1999 Enacted Operating Plan  
Reduction from FY 1999 President's Budget**

**NPM Summary  
S&T Only**

*(DOLLARS IN THOUSANDS)*

	1	2	3	4	5	6	7	8	9	10	11
<u>NPM</u>	<u>FY 1999 Pres Bud Non-payroll Base</u>	<u>FY 1999 Directed Cuts</u>	<u>Non-payroll Base of Directed Cuts</u>	<u>Protected Programs</u>	<u>FY 1999 Pres Bud Congressional Funding Directives</u>	<u>Adjusted Non-Payroll Base</u>	<u>General Reduction 5.8%</u>	<u>Non-payroll Base Less 5.8%</u>	<u>Omnibus Directive</u>	<u>Superfund Transfer to S&amp;T</u>	<u>FY 1999 Enacted Non-payroll</u>
ORD	\$343,305.4	\$18,730.2	\$15,831.1	\$17,850.6	\$29,360.8	\$261,532.7	\$15,205.8	\$246,326.9	\$0.0	\$28,479.8	\$274,806.7
OAR	\$99,200.2	\$19,955.0	\$23,772.4	\$18,000.0	\$0.0	\$37,472.8	\$2,178.7	\$35,294.1	\$10,000.0	\$0.0	\$45,294.1
OW	\$126.5	\$0.0	\$0.0		\$0.0	\$126.5	\$7.4	\$119.1	\$0.0	\$0.0	\$119.1
OARM	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OPPTS	\$2,679.3	\$0.0	\$0.0		\$0.0	\$2,679.3	\$155.8	\$2,523.5	\$0.0	\$0.0	\$2,523.5
OECA	\$3,041.3	\$0.0	\$0.0		\$0.0	\$3,041.3	\$176.8	\$2,864.5	\$0.0	\$0.0	\$2,864.5
Agency Support											
<b>TOTAL</b>	<b>\$448,352.7</b>	<b>\$38,685.2</b>	<b>\$39,603.5</b>	<b>\$35,850.6</b>	<b>\$29,360.8</b>	<b>\$304,852.6</b>	<b>\$17,724.5</b>	<b>\$287,128.1</b>	<b>\$10,000.0</b>	<b>\$28,479.8</b>	<b>\$325,607.9</b>

**FY 1999 Enacted Budget Process  
FY 1999 Enacted vs. FY 1998 Enacted**

**NPM Summary  
S&T Only**

(DOLLARS IN THOUS (IN))

	12	13	14	15	16	17	18	19	20	21	22	23	24
<b>NPM</b>	<b>FY 1999 Enacted Non-payroll</b>	<b>Non-payroll Base of Directed Cuts</b>	<b>FY 1999 Pres Bud Congressional Funding Directives</b>	<b>FY 1999 Congressional Funding Directives</b>	<b>Protected Programs</b>	<b>Agency Funding Commitments</b>	<b>Payroll Needs</b>	<b>FY 1999 Enacted Non-payroll</b>	<b>FY 1999 Payroll</b>	<b>FY 1999 Travel</b>	<b>FY 1999 Total Enacted</b>	<b>FY 1998 Total- Enacted</b>	<b>Delta FY 1999 to FY 1998 Col 17 - Col 18</b>
ORD	\$274,806.7	\$15,830.8	\$29,360.8	\$2,000.0	\$17,850.6	\$500.0	(\$4,979.1)	\$335,369.8	\$154,513.5	\$4,167.4	\$494,050.7	\$571,736.0	(\$77,685.3)
OAR	\$45,294.1	\$23,772.4	\$0.0	\$0.0	\$18,000.0	\$0.0	(\$1,884.0)	\$85,182.5	\$33,331.5	\$898.7	\$119,412.7	\$81,171.5	\$38,241.2
OW	\$119.1	\$0.0	\$0.0	\$0.0		\$0.0	(\$18.5)	\$100.6	\$1,937.6	\$80.7	\$2,118.9	\$1,747.0	\$371.9
OARM	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	(\$100.0)	(\$100.0)	\$326.0	\$0.0	\$226.0	\$113.2	\$112.8
OPPTS	\$2,523.5	\$0.0	\$0.0	\$0.0		\$0.0	\$101.2	\$2,624.7	\$2,485.5	\$47.6	\$5,157.8	\$3,095.4	\$2,062.4
OECA	\$2,864.5	\$0.0	\$0.0	\$0.0		\$0.0	(\$220.2)	\$2,644.3	\$5,747.0	\$192.6	\$8,583.9	\$8,215.1	\$368.8
Agency Support						\$2,200.0		\$2,200.0	\$0.0		\$2,200.0	\$0.0	\$2,200.0
<b>Total</b>	<b>\$325,607.9</b>	<b>\$39,603.2</b>	<b>\$29,360.8</b>	<b>\$2,000.0</b>	<b>\$35,850.6</b>	<b>\$2,700.0</b>	<b>(\$7,100.6)</b>	<b>\$428,021.9</b>	<b>\$198,341.1</b>	<b>\$5,387.0</b>	<b>\$631,750.0</b>	<b>\$666,078.2</b>	<b>(\$34,328.2)</b>

1) Congressional Earmarks are not included within the FY 1999 or the FY 1998 Enacted levels.

**FY 1999 Enacted Operating Plan**  
**S&T**  
**Directed Reductions**  
*(DOLLARS IN THOUSANDS)*

<b>NPM</b>	<b>Program</b>	<b>Request</b>	<b>FTE</b>	<b>Payroll</b>	<b>Directed Cut</b>	<b>Remaining Base</b>
ORD	AMI	\$4,000.2	1.0	\$77.9	\$4,000.2	\$0.0
OAR	Climate Change Technology Initiative	\$46,900.0	41.8	\$3,172.6	\$19,955.0	\$23,772.4
ORD	EMPACT	\$15,002.0	9.0	\$720.0	\$8,372.0	\$5,910.0
ORD	Global Change Research	\$20,501.0	54.2	\$4,222.2	\$6,358.0	\$9,920.8
<b>TOTAL</b>		<b>\$86,403.2</b>	<b>106.0</b>	<b>\$8,192.7</b>	<b>\$38,685.2</b>	<b>\$39,603.2</b>

**FY 1999 Enacted Operating Plan  
S&T  
FY 1999 Congressional Funding Directives**  
(DOLLARS IN THOUSANDS)

NPM	Program	Pres Bud Payroll	Pres Bud Non-Pay	Pres Bud Total	FY 1999 Add-on	Directed Amount	Increase General Reduction
ORD	<b>Directs/Provides</b> GL Technology Transfer	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
ORD	So Oxidents Study	\$0.0	\$800.0	\$800.0	\$800.0	\$1,600.0	\$0.0
ORD	EMAP/Mid Atlantic	\$2,201.7	\$1,798.3	\$4,000.0	\$0.0	\$4,000.0	\$0.0
ORD	PM Research	\$10,837.5	\$26,762.5	\$37,600.0	\$18,000.0	\$55,600.0	\$0.0
ORD	NOx Environmental	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0	\$0.0
<b>Total Congressional Funding Directives</b>		<b>\$13,039.2</b>	<b>\$29,360.8</b>	<b>\$42,400.0</b>	<b>\$21,800.0</b>	<b>\$66,200.0</b>	<b>\$2,000.0</b>

**FY 1999 Enacted Budget  
S&T Only  
Protected Programs**

<u>Protected Program</u>	<u>FTE</u>	<u>Payroll</u>	<u>Other</u>	<u>Total</u>	<u>FY 1999 Enacted</u>
Drinking Water Health Effects Research (ORD)	8.0	\$622.4	\$9,377.6	\$10,000.0	\$9,377.6
Health Risks to Kids (ORD)	2.2	\$171.2	\$7,430.8	\$7,602.0	\$7,430.8
South Florida (ORD)	10.0	\$778.0	\$957.5	\$1,735.5	\$957.5
Year 2000 (ORD)			\$84.7		\$84.7
PM Monitors (OAR)	0.0	\$0.0	\$18,000.0	\$18,000.0	\$18,000.0
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<b>GRAND TOTAL</b>	<b>\$20.2</b>	<b>\$1,571.6</b>	<b>\$35,850.6</b>	<b>\$37,337.5</b>	<b>\$35,850.6</b>

**FY 1999 Enacted Operating Plan  
Proposed Timeline to Congress 11/24**

November 13	Memo to Agency on Final Decisions
November 13-19	Implement FY 1999 Enacted Operating Plan
November 20	FY 1999 Enacted Operating Plan to OMB
November 24	FY 1999 Enacted Operating Plan to Congress